

**SAMPLE**

**ALASKA READING FIRST**

**Budget**

**School-level Funding**

**School:** Henry Walter Elementary

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**ALASKA READING FIRST**

**Budget**

**School-level Funding**

**School:** Henry Walter Elem

Year 1		Applicants: Fill in this column only	Funds requested	Year 2		Applicants: Fill in this column only	Funds requested
<b>Personnel</b>	Salary:	\$59,000		<b>Personnel</b>	Salary:		
Reading coach for 04-05	Fringe Benefits:	\$11,000	\$70,000	Reading coach for 03-04	Fringe Benefits:		\$70,000
<b>Professional Development (Beginning Reading Institutes)</b>	Number of:			<b>Professional Development (Beginning Reading Institutes)</b>	Number of:		
Total number of participants x \$700 (per participant) x 6 days	K-3 teachers:	12		Total number of participants x \$700 (per participant) x 6 days	K-3 teachers:	12	
	K-3 SPED teachers:	2			K-3 SPED teachers:	2	
	K-3 Title 1 staff:	1			K-3 Title 1 staff:	1	
	K-3 ELL specialist(s):	1			K-3 ELL specialist(s):	1	
	Administrator(s):	2			Administrator(s):	2	
	Reading Coach:	1			Reading Coach:	1	
	District SPED admin:	1			District SPED	1	
			\$84,000				\$84,000
<b>Web-based Professional Development</b>				<b>Web-based Professional Development</b>			
Total number of participants x \$300			\$0	Total number of participants x \$300			\$6,000
<b>Instructional Program and Supplementary Materials</b>	Number of:			<b>Instructional Program and Supplementary Materials</b>	Number of:		
Comprehensive Program Basal program	K-3 students:	271		Comprehensive Program Basal program	K-3 students:	271	
	K-3 SPED Students:	39			K-3 SPED Students:	39	
	K-3 ELL students:	20			K-3 ELL students:	20	
	Total K-3 enrollment	330	\$90,750		Total K-3 enrollment	330	\$20,000
<b>Classroom/School Library</b>	Number of K-3 students*:	330		<b>Classroom/School Library</b>	Number of K-3 students*:	330	
Total K-3 students x \$45			\$14,850	Total K-3 students x \$25			\$8,250
<b>Subtotal</b>			\$259,600	<b>Subtotal</b>			\$188,250
<b>Indirect (maximum of 5%)</b>	Percent:	4.80%	\$12,461	<b>Indirect (maximum of 5%)</b>	Percent:	4.80%	\$9,036
<b>Total Budget</b>			\$272,061	<b>Total Budget</b>			\$197,286

**Directions:**

Double click on the budget chart to open the Excel spreadsheet. Enter the school name in cell B7 and enter amounts in column C only.

**Reminder:**

The grant recipient will provide funds to the professional development provider for the costs of the Beginning Reading Institutes and the web-based professional development. Statement #15 on the signed assurances form is verification that the applicant understands and agrees to pay these costs.

A successful applicant will receive stage-one funding which includes 1) professional development for Beginning Reading Institutes, 2) costs to attend the Beginning Reading Institutes and 3) web-based professional development. The stage one funding allocation will be adjusted in the stage-two funding based on actual costs per attendee for professional development expenditures and actual costs the district incurs for stipends and/or substitutes, travel, and associated expenses. 4) SBRR program specific training in the selected core